

Division of Human Resources

STARS Number & Budget Unit: 194 GVHR

Bill Number & Chapter: S1456 (Ch.63)

PROGRAM DESCRIPTION: The Division of Human Resources is located in the Executive Office of the Governor. Prior to FY 2000, it was located in the Department of Administration as the Personnel Commission. The division is responsible for: recruitment, job classification, assessment and selection processes, compensation issues, workforce planning and development, employee relations, and human resource legal assistance.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Percent Change:		(3.5%)	14.6%	(4.4%)	(5.4%)	(5.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,840,700	1,798,500	2,004,700	2,052,400	2,034,500	2,034,500
Operating Expenditures	698,800	629,400	774,500	696,600	684,200	684,200
Capital Outlay	86,800	105,800	125,000	27,400	27,400	27,400
Total:	2,626,300	2,533,700	2,904,200	2,776,400	2,746,100	2,746,100
Full-Time Positions (FTP)	37.00	37.00	37.00	37.00	37.00	37.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 37 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	37.00	0	2,904,200	0	2,904,200
Removal of One-Time Expenditures	0.00	0	(199,400)	0	(199,400)
FY 2003 Base	37.00	0	2,704,800	0	2,704,800
Personnel Cost Rollups	0.00	0	9,100	0	9,100
Replacement Items	0.00	0	27,400	0	27,400
Nonstandard Adjustments	0.00	0	4,800	0	4,800
FY 2003 Maintenance (MCO)	37.00	0	2,746,100	0	2,746,100
1. Training Specialist	0.00	0	0	0	0
FY 2003 Total Appropriation	37.00	0	2,746,100	0	2,746,100
Change From FY 2002 Original Approp.	0.00	0	(158,100)	0	(158,100)
% Change From FY 2002 Original Approp.	0.0%		(5.4%)		(5.4%)

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Replacement items include funding for computers, hardware and printer. Nonstandard adjustments reflect interagency billing changes. One program enhancement authorizes reclassifying a position and moving \$20,700 from operating expenses to personnel costs to fully fund a training specialist position.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0401-00 Seminars and Publ.	0.00	0	101,400	0	0	0	101,400
D 0475-12 Div. of Human Res.	37.00	2,034,500	582,800	0	0	0	2,617,300
OT D 0475-12 Div. of Human Res.	0.00	0	0	27,400	0	0	27,400
Totals:	37.00	2,034,500	684,200	27,400	0	0	2,746,100